



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Streets
Priority Ranking:	4
Project Title:	Kentucky Avenue Reconstruction – Sixth to Third
Quantity (if applicable):	0.21 miles
Project Useful Life:	30 years
Cost Estimates:	Current FY Project Request: \$280,000 Prior Funding: \$0 Total Project Cost: \$280,000
Projected Schedule of Purchase:	Construction completed by November 1, 2015.
Source of Funding:	Major Street Fund
Purpose of Expenditure:	Reconstruction of entire pavement in 8" thick concrete between Sixth and Third, except that the existing asphalt pavement will be milled and resurfaced to 3" depth at intersection of Kentucky and Fourth. Other ancillary work includes replacement of any necessary sidewalk ramps and driveway approaches, and drainage structure rehabilitation and / or adjustment to final grades throughout the project area.
Project Justification:	Large portions of the roadway are in poor condition and require frequent cold patching. The last full reconstruction of the roadway occurred in 1969, though some utility work has resulted in sporadic replacement over some of the surface area since that time.
Projected Budget Impact:	Funding is proposed from the Major Street Fund.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year		
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.

2. Description and function of new capital item:
Reconstruction of entire pavement in 8" thick concrete between Sixth and Third, except that the existing asphalt pavement will be milled and resurfaced to 3" depth at intersection of Kentucky and Fourth. Other ancillary work includes replacement of any necessary sidewalk ramps and driveway approaches, and drainage structure rehabilitation and / or adjustment to final grades throughout the project area. Portions of the roadway between Sixth and Fourth Streets are in acceptable condition and will remain in place when possible.

3. Why is this item needed? Why does the City need to provide this service?
Large portions of the roadway are in poor condition and require frequent cold patching. The last full reconstruction of the roadway occurred in 1969, though some utility work has resulted in sporadic replacement over some of the surface area since that time.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Improvement of roadway surface for the traveling public.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Approximately \$1,000 to \$2,000 annually in continuing maintenance such as asphalt cold patching of roadway surface.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, street rehabilitation is inherent to the protection of the public safety and welfare. Specific references include Chapter 3 (Transportation) – pages 11, 12, and 15, and Chapter 12 (Implementation) – page 75.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Overlaying concrete roadways in poor condition with asphalt is typically not recommended due to short life cycle. The only other reasonable project alternative would be to attempt to salvage some sporadic portions of the existing roadway pavement between Fourth and Sixth Streets and not replace them, at a potential savings of up to \$80,000. While feasible, it is likely that some of these skipped sections might still require replacement within the next decade or so due to the age of the roadway.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Funding is proposed from the Major Street Fund.

In theory, Special Assessment is a viable alternative, but must be implemented as a City-wide policy before it should be considered for this project. Also, since this roadway somewhat serves the City at large, it is probably inappropriate for special assessment to the fronting property owners alone.

Reconstruction of this roadway is eligible for funding through the City's Community Development Block Grant program, and / or the City's share of Federal Transportation Funds. However, given the proximity to the railroad and the stricter Federal requirements associated with working around active tracks, and the fact that these funds are committed to other immediate needs, this is a logical project to fund with City funds only.

9. Are there opportunities to share costs and services with other governmental units within the region?

No, maintenance and rehabilitation of roadways within the City's jurisdiction are entirely City responsibility.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.